

# DEPARTMENT OF MENTAL HEALTH - FY 2016 BUDGET REQUEST

DECISION ITEM NAME	FUND	DEPARTMENT REQUEST AMOUNT	FTE
<b>FY 2015 SUPPLEMENTAL BUDGET</b>			
<b>Overtime</b> - This item provides funding to pay overtime, when requested, by certain employees providing direct client care in state institutions that are operated 24 hours a day, 7 days a week. Senate Bill 367, passed in the FY 2005 legislative session, allows these employees to request payment in lieu of compensatory time off. This includes federal, state and holiday time.	GR	\$5,599,523	0.00
<b>Hepatitis C Medications</b> - This item will provide funding for anti-viral medications for the treatment of Hepatitis C. The cost of treatment is currently \$145,572 per person when a single course of treatment is required. There are no generic equivalents currently available. It is estimated that 26 individuals in DBH-operated facilities would benefit from this treatment.	GR	\$3,784,872	0.00
<b>FY 2016 OPERATING BUDGET</b>			
<b>MANDATORIES</b>			
<b>Increased Food Costs</b> - This item requests funding to address increased costs for food at CPS facilities. This request was based on a US Department of Agriculture inflationary rate of 2.5%.	GR	\$137,638	0.00
<b>Increased Medical Care Costs</b> - This item requests funding to support medical costs at state-operated facilities. This request was based on a US Department of Labor medical inflationary increase of 5.31%.	GR	\$569,873	0.00
<b>Increased Medication Costs</b> - This decision item requests funding for the ongoing inflation of pharmaceuticals. The 4.7% inflation rate requested in this decision item is identical to the rate requested by MO HealthNet Division for pharmacy. This item also requests funding for the continued cost of anti-viral medications for the treatment of Hepatitis C (\$1,019,004).	GR	\$1,956,861	0.00
<b>DMH Utilization Increases:</b> This decision item requests funding to support utilization increases in DMH MO HealthNet programs as follows:			
➤ <b>DBH Utilization Increase</b> - Funding requested will support: CPR Adults - clients served increasing by 2.82% (987 clients) CPR Youth - clients served increasing by 5.33% (622 clients) ADA CSTAR - TBD GR - \$4,480,153 Federal - \$7,659,536 Total - \$12,139,689	GR FED Sub-Total	\$25,775,567 \$44,067,451 \$69,843,018	0.00 0.00 0.00
➤ <b>DD Utilization Increase</b> - Funding requested will support: Cost-to-Continue for FY15 Individuals in Crisis (\$5,364,629 GR and \$9,171,690 Fed) Crisis Residential Services - 285 individuals (\$6,574,445 GR and \$11,240,065 Fed) Nursing Homes Transitions - 35 individuals (\$1,485,103 GR and \$2,539,022 Fed) Children's Division Transitions - 65 individuals (\$2,758,049 GR and \$4,715,326 Fed) Eliminate the In-Home Waitlist for FY16 - 500 individuals (\$5,113,188 GR and \$8,741,812 Fed) GR - \$21,295,414 Federal - \$36,407,915 Total - \$57,703,329			
<b>Sex Offender Rehab &amp; Treatment Services (SORTS) Cost-to-Continue</b> - Partial year funding was appropriated in FY 2015 and 25 additional beds were opened at Fulton State Hospital. This request is the cost-to-continue portion of that ward expansion.	GR	\$449,725	8.85
<b>Sex Offender Rehab &amp; Treatment Services (SORTS) Expansion - Southeast Missouri Mental Health Center</b> -	GR	TBD	TBD
TBD = To be determined			

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<b><u>Cost-to-Continue FY15 Pay Plan</u></b> - In Fiscal Year 2015, the General Assembly appropriated a 1% pay raise for state employees beginning January 1, 2015 (11 pay periods). This request will cover the remaining 13 pay periods to be paid in FY16.	GR	TBD 0.00
	FED	TBD 0.00
	OTHER	TBD 0.00
	Sub-Total	\$0 0.00
<b><u>Cost-to-Continue FY15 PAB Recommended Position Increases</u></b> - In Fiscal Year 2015, the General Assembly appropriated funding for class-specific salary adjustments beginning January 1, 2015. This request will cover the remaining 12 pay periods to be paid in FY16.	GR	\$551,482 0.00
	FED	\$5,720 0.00
	Sub-Total	\$557,202 0.00
<b><u>Over-Census at DBH Adult Psychiatric Facilities</u></b> - Funding for a partial year (10 months) is being requested to open an 18 bed treatment unit at Southeast Missouri Mental Health Center. DBH has been operating at or over capacity in its adult minimum security facilities and is now maintaining a waiting list for individuals ordered by the criminal courts for competency restoration. Additionally, there are individuals in intermediate security who are making satisfactory treatment progress and are awaiting a bed in a minimum security facility.	GR	\$1,956,184 39.77
<b>OPERATING</b>		
<b><u>Additional MHEF Authority in CPS Facility Support</u></b> - In FY13, the St. Louis Psychiatric Stabilization Center (PSC) opened a 25-bed acute ward at Metropolitan St. Louis Psychiatric Center. BJC HealthCare desires to lease an additional 25-bed ward beginning January 1, 2015. This request for authority will allow DMH to receive payments from BJC for support services (food service and custodial). The payments collected will be used to pay the salaries and fringe for these state employees providing support services and related supplies.	OTHER	\$340,238 2.50
<b><u>Hawthorn Federal Authority</u></b> - Hawthorn Children's Hospital has operated only 16 of its 24 residential beds since April 2011. Additional federal authority is requested to enable Hawthorn to reopen a unit to serve more consumers.	FED	\$120,004 2.00
<b><u>Additional Authority</u></b> - This item requests additional authority for: <ul style="list-style-type: none"> <li>➤ Additional IGT Transfer Authority (\$5,600,000 GR non-count and \$13,600,000 Federal non-count)</li> <li>➤ Additional Federal authority in Operational Support E&amp;E (\$100,000 Federal)</li> </ul>	GR	\$5,600,000 0.00
	FED	\$13,700,000 0.00
	Sub-Total	\$19,300,000 0.00
<b><u>Youth Suicide Prevention and Early Intervention Grant</u></b> - The Department of Mental Health has applied for the Youth Suicide Prevention and Early Intervention Grant. This is a five year grant for a total award of \$3,680,000. The Department has previously been awarded three federal youth suicide prevention grants from the Substance Abuse and Mental Health Services Administration (SAMHSA). These three-year grants, awarded in 2005, 2008 and 2011, have funded the majority of suicide prevention training and activities across the state over the past nine years. In 2014, SAMHSA has increased the grant awards to a total of \$736,000 per year for five years, which will allow DMH to continue and expand the current suicide prevention program.	FED	\$720,616 0.80
<b><u>National Strategy for Suicide Prevention Grant</u></b> - The Division of Behavioral Health has applied for the National Strategy for Suicide Prevention Grant. This is a three year grant for a total award of \$1,410,000. In 2014 the Substance Abuse and Mental Health Services Administration (SAMHSA) introduced a new grant program to support states in implementing the 2012 National Strategy for Suicide Prevention (NSSP) goals and objectives focused on preventing suicide and suicide attempts among working-age adults 25-64 years old.	FED	\$454,608 0.80
<b><u>Excellence in Mental Health Grant</u></b> - The federal Excellence in Mental Health Act provides an opportunity for states to participate in a demonstration project designed to establish a Medicaid Prospective Payment System for behavioral health services provided by "Certified Behavioral Health Clinics" (CBHCs). The Act authorizes the award of planning grants to assist states in assuring that CBHCs meet federal requirements and to develop their own Prospective Payment Systems. DMH anticipates receiving an award for a \$1million grant beginning in October 1, 2015.	FED	\$1,000,000 0.00
TBD = To be determined		

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<div>DMH FY 2015 SUPPLEMENTAL REQUEST:</div> <div>DMH FY 2016 OPERATING REQUESTS:</div>	GR	\$9,384,395	0.00
	FED	\$0	0.00
	OTHER	\$0	0.00
	TOTAL	\$9,384,395	0.00
	GR	\$36,997,330	48.62
	FED	\$60,068,399	3.60
	OTHER	\$340,238	2.50
	TOTAL	\$97,405,967	54.72